

Total Capital Expenditure for Parks & Nature for the Financial Years 2019/20 to 2

	£	
2019/20	6,503,501	see additional tabs for detail
2020/21	1,875,521	see additional tabs for detail
2021/22	4,014,480	see additional tabs for detail
Total Capital Spend	12,393,502	

021/22

CBP611 - Forecast to Actual Variance Report

		Total Spend 2019/20
Funded Program		£
TOTAL CAPEX - PARKS & NATURE	Parks & Nature Conse	6,503,501
4000CA-01600.22Q2	Minworth S106(N/0126	587,117
4000CA-02095.22Q2	OaklandsRec.Ground-F	70,936
4000CA-02649.22Q2	Hall Green Bowling C	4,862
4000CA-02909.22Q2	Falcon Lodge Play Ar	11,024
4000CA-02981.22Q2	Sparkhill Park Play	14,138
4000CA-02988.22Q2	Edgbaston Reservoir	274,856
4000CA-03016.22Q2	Selly Oak POS Improv	51,152
4000CA-03026.22Q2	PypeHayesParkPlayAre	2,555
4000CA-03040.22Q2	Sheldon Country Park	263,904
4000CA-03044.22Q2	FoxHolliesParkImprov	2,398
4000CA-03069.22Q2	Aston Park & Mansfie	2,958
4000CA-03075.22Q2	Highfield Farm Rec G	126,106
4000CA-03105.22Q2	Acocks Green Recreat	43,319
4000CA-01940.22Q2	Reservoir & Pools Sa	863,874
4000CA-02644.22Q2	StirchleyParkLandsca	4,980
4000CA-02836.22Q2	ChamberlainGdnsParkL	190,612
4000CA-02844.22Q2	AllotmentsImprovemen	105,248
4000CA-02939.22Q2	Wake Green PF Non Tu	16,992
4000CA-02943.22Q2	Cannon Hill Park Car	40,000
4000CA-03071.22Q2	Natural Rivers	62,822
4000CA-03073.22Q2	Newtown Public Open	34,301
4000CA-03104.22Q2	West Heath Allotment	199,831
4000CA-03109.22Q2	In Sourcing Grounds	3,399,002
4000CA-03150.22Q2	Manor Farm Park PA I	70,756
4000CA-03167.22Q2	St Thomas Peace Gard	56,193
4000CA-03168.22Q2	Lickey Hills Visitor	1,065
4000CA-03194.22Q2	Stechford Park MUGA	1,239
4000CA-03196.22Q2	FoxHolliesParkPlayAr	1,260

CBP611 - Forecast to Actual Variance Report

		Total Spend 2020/21
Funded Program		£
TOTAL CAPEX - PARKS & NATURE	Parks & Nature Conse	1,875,521
4000CA-01600.22Q2	Minworth S106(N/0126	33,670
4000CA-02095.22Q2	OaklandsRec.Ground-F	127,058
4000CA-02821.22Q2	LordswoodGirlsArtifi	203,826
4000CA-02988.22Q2	Edgbaston Reservoir	76,766
4000CA-03016.22Q2	Selly Oak POS Improv	270
4000CA-03040.22Q2	Sheldon Country Park	11,061
4000CA-03044.22Q2	FoxHolliesParkImprov	1,115
4000CA-03075.22Q2	Highfield Farm Rec G	12,640
4000CA-03105.22Q2	Acocks Green Recreat	1,518
4000CA-01940.22Q2	Reservoir & Pools Sa	628,027
4000CA-02280.22Q2	L.I. Manor Farm Park	27,741
4000CA-02836.22Q2	ChamberlainGdnsParkL	13,034
4000CA-02844.22Q2	AllotmentsImprovemen	23,455
4000CA-02943.22Q2	Cannon Hill Park Car	(40,000)
4000CA-03071.22Q2	Natural Rivers	112,136
4000CA-03104.22Q2	West Heath Allotment	5,829
4000CA-03109.22Q2	In Sourcing Grounds	305,870
4000CA-03150.22Q2	Manor Farm Park PA I	2,338
4000CA-03167.22Q2	St Thomas Peace Gard	4,695
4000CA-03168.22Q2	Lickey Hills Visitor	47,231
4000CA-03181.22Q2	Victoria Common Car	9,649
4000CA-03194.22Q2	Stechford Park MUGA	6,961
4000CA-03196.22Q2	FoxHolliesParkPlayAr	8,740
4000CA-03198.22Q2	Turnberry Park Maste	32,017
4000CA-03199.22Q2	Highfields Rec Impro	9,314
4000CA-03213.22Q2	Edgbaston Reservoir	12,760
4000CA-03214.22Q2	Highbury Gardens Res	83,125
4000CA-03215.22Q2	Harvest Fields Trim	17,773
4000CA-03228.22Q2	Ward End Park Volley	7,050
4000CA-03233.22Q2	CoftonParkNurseryPre	64,851
4000CA-03255.22Q2	Bloomsbury Park	25,000

CBP611 - Forecast to Actual Variance Report

		Total Spend 2021/22
Funded Program		£
TOTAL CAPEX - PARKS & NATURE	Parks & Nature Conse	4,014,480
4000CA-01600.22Q2	Minworth S106(N/0126	6,858
4000CA-02095.22Q2	OaklandsRec.Ground-F	18,925
4000CA-02821.22Q2	LordswoodGirlsArtifi	29,869
4000CA-03044.22Q2	FoxHollesParkImprov	21,268
4000CA-01940.22Q2	Reservoir & Pools Sa	406,014
4000CA-02819.22Q2	Pocket Parks Program	575,774
4000CA-02836.22Q2	ChamberlainGdnsParkL	110,717
4000CA-02844.22Q2	AllotmentsImprovemen	55,505
4000CA-03071.22Q2	Natural Rivers	10,278
4000CA-03109.22Q2	In Sourcing Grounds	1,864,314
4000CA-03167.22Q2	St Thomas Peace Gard	31,029
4000CA-03194.22Q2	Stechford Park MUGA	962
4000CA-03198.22Q2	Turnberry Park Maste	195,738
4000CA-03199.22Q2	Highfields Rec Impro	71,535
4000CA-03213.22Q2	Edgbaston Reservoir	3,919
4000CA-03214.22Q2	Highbury Gardens Res	184,361
4000CA-03215.22Q2	Harvest Fields Trim	409
4000CA-03228.22Q2	Ward End Park Volley	39,481
4000CA-03233.22Q2	CoftonParkNurseryPre	89,215
4000CA-03234.22Q2	WardEndParkLakesideR	124,415
4000CA-03255.22Q2	Bloomsbury Park	20,000
4000CA-03259.22Q2	HandsworthParkPool&O	106,559
4000CA-03260.22Q2	Harborne Rugby Footb	29,205
4000CA-03294.22Q2	Bromford Bridge Play	13,568
4000CA-03297.22Q2	Sandwell Rec Gro and	4,561